Unscheduled, General Fund Overtime Hours
Information Technology
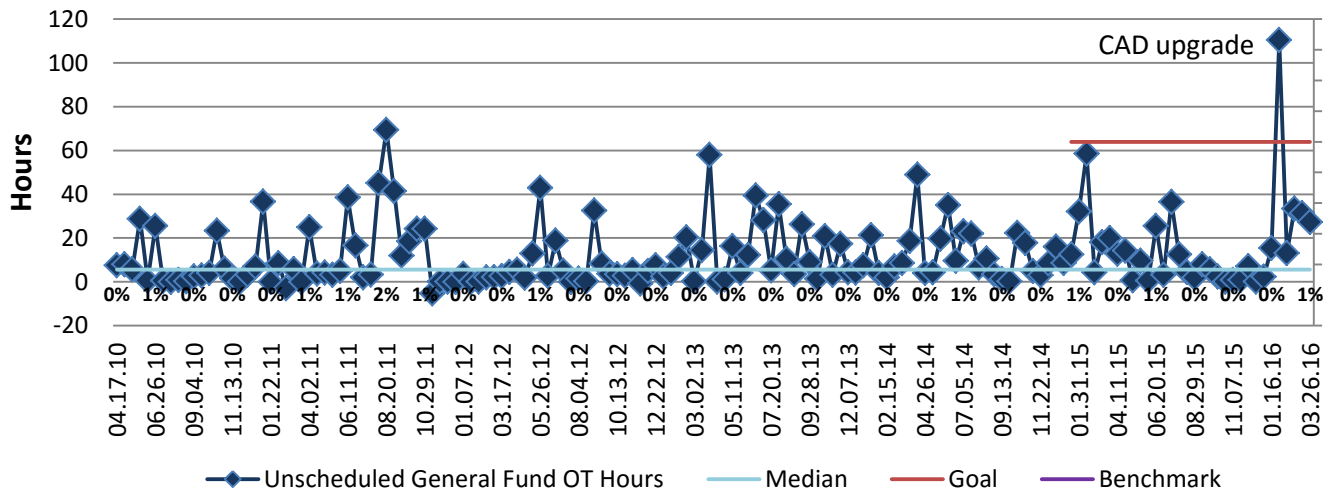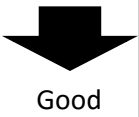
LouieStat

KPI Owner: Tim Welsh **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 342 Hours from Nov. '12 - Oct. '13 Goal: Reduce Overtime Hours so that it is equal to or less than 1% of total salary costs ($511,101), 128 hours/month Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor

How Are We Doing?

03.29.15-03.26.16 12 Month Goal	03.29.15-03.26.16 12 Month Actual		03.13.16-03.26.16 Goal	03.13.16-03.26.16 Actual	
1,664	**381**	🚦 (green)	**64**	**27**	🚦 (green)
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good ↓

CAD upgrade

Legend: Unscheduled General Fund OT Hours — Median — Goal — Benchmark

Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.